

2010-2011 Base Budget

City-Wide Salary and Benefits		
	Total	% of Base Payroll
BASE PAYROLL		
(includes special/premium pays for all employees)	\$579,652,308	
RETIREMENT BENEFITS	\$197,278,597	
HEALTH BENEFITS	\$68,161,724	
OTHER BENEFITS	\$16,111,546	
Unemployment	\$4,405,565	
Miscellaneous	\$11,705,981	
TOTAL (ALL BENEFITS)	\$281,551,867	48.57%
GRAND TOTAL	\$861,204,175	
Average Total Cost Per FTE	\$132,962	
TOTAL FTE	6,477.06	

Date: April 1, 2010

Source: Salary and Fringe Benefit Costs by Employee Unit & Fund for the 2010-2011 Base Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.